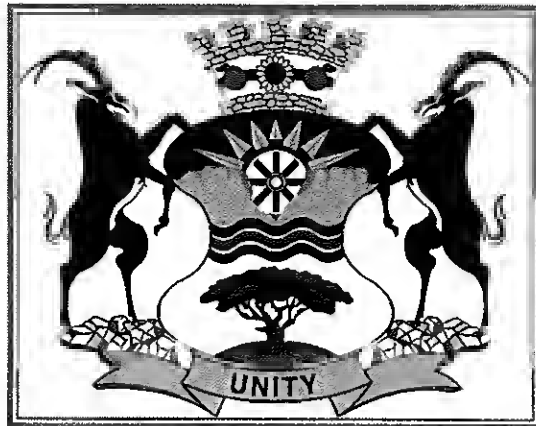


RUSTENBURG LOCAL MUNICIPALITY



Top-Layer Service Delivery & Budget Implementation Plan 2019/2020

Contents

CHAPTER 1	32
1.1. Introduction.....	32
1.2. Legislation.....	3
1.3. Methodology and Content	4
CHAPTER 2	65
2.1. Municipal Vision and Vision	65
2.2. Municipal Council and Committees	6
2.3. Municipal Administrative Leadership.....	8
2.4. Powers and Functions of the Municipality.....	9
2.5. Municipal Development Priorities over 2017/22 as per the 5- Year Municipal Integrated Development Plan (IDP)	11
2.6. Votes and Operational Objectives.....	12
CHAPTER 3	14
3.1. Municipal Revenue by Source	14
3.3. Municipal Capital Expenditure	21
4.1. Key Performance Area (KPA 1): Municipal Transformation and Institutional Development.....	22
CHAPTER 5: CONCLUSIVE ANALYSIS OF THE SDBIP 2019-2020	34

CHAPTER 1

1.1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, “the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and its implementation will be possible if the IDP and Budget are fully aligned with each other, as espoused by the MFMA.”

As the 2019/2020 Budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Executive Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the Community in meeting the set key Strategic Objectives.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Executive Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of senior managers and for the Community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

1.2. Legislation

Section 1 of the MFMA defines SDBIP as: ' a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed,

and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

Section 53(1)(c)(ii) requires the Executive Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP.

1.3. Methodology and Content

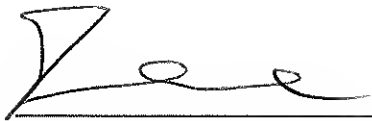
The National Treasury in providing guidelines for the preparation of the SDBIP provides directive that are clear with respect to the contents and methodology in delivering a credible and objective driven SDBIP. As a starting point, the IDP objectives need firstly be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. One of the fundamental principles is that the set objectives must be smart, reliable, achievable, realistic and time based (SMART).

The Rustenburg Local Municipality has incorporated the following relevant components into their SDBIP:

- (i) Monthly projections of Revenue by Source.
- (ii) Monthly projections of Revenue and Expenditure by Vote.
- (iii) Monthly projections of Capital Expenditure by Vote.
- (iv) Quarterly projections of service delivery targets and performance indicators for each vote.
- (v) Capital Works Plan over three years.

In the preparation of the SDBIP for Rustenburg Local Municipality cognisance was taken of the IDP priorities, objectives and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP is aligned to the key performance areas (KPAs) and the IDP guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned as quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and key performance indicators. In the lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within allocated time-frame and budget.



Mr EDWARD KOMANE
ACTING MUNICIPAL MANAGER

21/06/2019
DATE



Cllr M.E KHUNOU
EXECUTIVE MAYOR

21/06/2019
DATE

Approved in terms of Section 53(1)(c)(ii) of the MFMA, Act 56 of 2003 and MFMA
Guideline 13 of 2005.

CHAPTER 2

2.1. Municipal Vision and Vision

The strategic vision of the organisation sets the long-term goal the Municipality wants to achieve. The Vision and the Mission of Rustenburg Local Municipality is depicted below:



2.2. Municipal Council and Committees

2.2.1. Council

The Council of Rustenburg Local Municipality is constituted by 89 Councillors made up of 45 Ward Councillors and 44 proportional representative Councillors. One of the prime responsibilities of the ward councillors is to chair ward committees which has the responsibility of addressing ward based developmental issues raised by the communities within their jurisdictions. The Mayoral Committee consists of ten (10) members of the Mayoral Committee (MMCs).

The Council elected the Speaker, Cllr SSK Mabale-Huma in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 228 of 07 October 2016, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out her mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

The Municipality operates within an Executive Mayoral System under the leadership of His Worship, the Honourable Executive Mayor Cllr M E Khunou, who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 229 of 07 October 2016.

Cllr. AL Mataboge was elected as the Single Whip of the Council as per item 230 on 07 October 2016.

2.2.2. Council Committees

Rustenburg Local Municipality established committees within the Executive (Mayoral Committee) to assist the Executive Mayor in terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). These committees are chaired by Members of the Mayoral Committee (MMCs) as stipulated in chapter above and are as follows:

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Cllr Babe, N
2	Community Development	Cllr Xatasi, NS
3	Public Safety	Cllr Mhlungu, SBM
4	Planning and Human Settlement	Cllr Makhaula, VN
5	Budget and Treasury Office	Cllr Lekoro, B
6	IDP, PMS and Legal	Cllr Wolmarans, SD
7	Local Economic Development	Cllr Kombe, OJ
8	Rustenburg Roads and Transport	Cllr Mashishi-Ntsime, J

9	Technical and Infrastructure services	Cllr Kgaladi, P
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Cllr Molubi, JN

2.2.3. Section 79 Committees

The Council further established the following committees in terms of Section 79 of the Municipal Structures Act of 1998 to provide special advice on specific technical issues:

- Municipal Public Accounts Committee;
- Performance Audit Committee;
- IDP/ Budget Steering Committee;
- Local Labour Forum (LLF);
- Risk Management Committee; and
- Rules of Order.
- Disciplinary Board
- Information, Communications and Technology (ICT) Steering Committee (

2.3. Municipal Administrative Leadership

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Mr. Komane, E (Acting)
Chief Financial Officer	Mr Ditsele, G
Director: Planning and Human Settlement	Ms. Halenyane, M
Acting Director: Local Economic Development	Mr. Sehloho, T (Acting)
Director: Corporate Support Services	Ms Roboji, Y
Director: Public Safety	Mr. Boikanyo, KI
Director: Technical and Infrastructure Services	Mr. Masilo, O
Director: Community Development	Ms. Rampete, N
Director: Rustenburg Roads and Transport (RRT)	Mr. Ntlhamu, F (Acting)

2.4. Powers and Functions of the Municipality

The powers and functions of Rustenburg Local Municipality are provided in the summary below:

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Air Pollution	Management of the air quality that affects human health.	P
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	P
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	NP
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.	P
Fire Fighting Services	Planning, coordination and regulation of fire services.	P
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	P
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.	NP
Municipal Planning	Compilation and implementation of integrated development plan.	P
Municipal Public Transport (only with regard to taxis)	The regulation and control of services for the carriage of passengers.	P
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas	P
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	P
Water	Establishment, operation, management and regulation of a-portable water supply system, including the services and infrastructure required.	P
Sanitation	Establishment, operation, management and regulation of a-potable water supply system, including the services and infrastructure required.	P
Amusement Facilities	Management and control of a public places for entertainment.	NP
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	P
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	P
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.	NP
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	NP
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	NP
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	NP
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	P
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	P
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	P
Markets	Establishment operation or management of markets other than fresh produce markets.	NP
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	NP
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.	P
Municipal Roads	Construction, maintenance and control of a roads.	P
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.	P
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	P
Public Places	Management, maintenance and control of any land or facility for public use.	P
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.	P
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	P
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	P
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	P
Cleansing	Cleaning of public places.	P

2.5. Municipal Development Priorities over 2017/22 as per the 5- Year Municipal Integrated Development Plan (IDP)

The Rustenburg Local Municipality has identified seven (7) Developmental Priorities towards ensuring that the municipality achieves its intended goals and these municipal priorities are as follows:

- a) Efficient provision of quality basic services and infrastructure within a well-planned spatial structure;
- b) Drive diversified economic growth and job creation;
- c) Ensure municipal financial viability and management;
- d) Maintain clean, green, safe and healthy municipal environment for all;
- e) Transform and maintain a vibrant and sustainable rural development;
- f) Uphold good governance and public participation principles; and
- g) Drive optimal municipal institutional development, transformation and capacity building

2.6. Votes and Operational Objectives

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	<ul style="list-style-type: none"> To provide overall planning support to Council on key strategic issues. To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Office of the Municipal Manager (Vote 002)	<ul style="list-style-type: none"> To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act; To ensure compliance to reporting within the frameworks of the all regulations that set out reportable matters. To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Corporate Support Services (Vote 003)	<ul style="list-style-type: none"> To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality To ensure co-ordinated and integrated provision of services to the community.
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> To ensure Clean Administration To implement and deliver revenue enhancement programme To ensure compliance with SCM Regulations and the MFMA
Public Safety (Vote 005)	<ul style="list-style-type: none"> To provide services to the community in a sustainable manner To promote a safe and healthy environment To encourage the involvement of communities and community organizations in the matters of local government
Planning and Human Settlement (Vote 006)	<ul style="list-style-type: none"> To guide and lead developments in line with the needs of communities To provide an excellent service on developmental planning and building regulations within a conducive environment
Local Economic Development (Vote 007)	<ul style="list-style-type: none"> To drive diversified economic development and job creation To create an enabling environment for the attraction, retention and expansion of foreign and local investment To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination

VOTES	OPERATIONAL OBJECTIVES
Community Development (Vote 008)	<ul style="list-style-type: none"> • To manage, maintain and provide community facilities. • To maintain municipal facilities • To render library and information services • To manage and protect the environment • To manage and provide waste removal services.
Rustenburg Roads and Transport	<ul style="list-style-type: none"> • To provide basic services to the community of Rustenburg in terms of provision of new roads and storm water • To maintain existing roads and storm water infrastructure.
Technical and Infrastructure (Vote 009)	<ul style="list-style-type: none"> • To provide quality Water and Sanitation services to the communities of Rustenburg LM in an efficient and cost-effective manner. • To ensure increased access to electricity supply to the communities of RLM • To ensure effectively functional mechanical function for RLM to be able to fulfil its infrastructure development mandate
Rustenburg Water Services Trust (Vote 010)	<ul style="list-style-type: none"> • To develop and maintain all municipal sewage purification. • To supply potable water to Rustenburg Local Municipality from the Bospoort Water Purification Works as well as the Kloof Water Purification Works and to manage the facilities.

CHAPTER 3

3.1. Municipal Revenue by Source

Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote. Table 1 below depicts the operational revenue per source for over a medium-term period.

TABLE 1: OPERATING REVENUE PER SOURCE OVER MEDIUM TERM

R thousand	Description	Ref	Medium Term Revenue and Expenditure Framework		
			Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Revenue By Source				
	Property rates		362 089	381 172	401 679
	Service charges - electricity revenue		2 253 168	2 371 910	2 499 519
	Service charges - water revenue		619 817	652 481	687 585
	Service charges - sanitation revenue		334 764	352 406	371 365
	Service charges - refuse revenue		166 232	174 993	184 408
	Rental of facilities and equipment		11 604	13 305	14 021
	Interest earned - external investments		20 774	21 869	23 045
	Interest earned - outstanding debtors		261 054	274 812	289 597
	Dividends received		—	—	—
	Fines, penalties and forfeits		18 708	19 694	20 763
	Licences and permits		10 213	10 751	11 330
	Agency services		131 249	138 165	145 599
	Transfers and subsidies		772 560	872 946	981 987
	Other revenue		65 763	69 229	72 954
	Gains on disposal of PPE		170 477	200 368	211 147
	Total Revenue (excluding capital transfers and contributions)		5 198 472	5 554 100	5 914 987

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH

Description	Budget Year 2019/20											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												TOTAL
Revenue By Source												
Property rates	30 200	32 174	30 174	33 174	29 174	30 174	29 174	28 174	29 174	28 174	30 174	32 149
Service charges - electricity revenue	170 473	179 473	169 473	190 473	175 473	199 473	188 473	183 253	180 473	211 277	210 473	194 382
Service charges - water revenue	44 651	55 651	47 651	48 651	51 651	50 651	55 651	53 651	52 651	50 651	51 051	57 251
FALSE	30 897	30 897	24 897	30 897	31 897	23 897	20 897	26 897	24 897	30 897	27 897	29 897
Service charges - refuse revenue	10 853	12 853	12 853	14 853	17 853	9 853	15 853	13 853	14 853	11 853	15 853	14 853
												188 232
Rental of facilities and equipment	1 000	1 110	950	980	900	800	950	990	860	967	1 000	1 097
Interest earned - external investments	1 431	1 831	1 731	1 531	1 731	1 731	2 731	1 731	931	1 031	2 031	2 331
Interest earned - outstanding debtors	19 755	23 755	24 755	22 755	21 735	21 655	21 855	22 755	19 755	23 755	19 755	18 775
Dividends received												-
Fines, penalties and forfeits	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559	1 559
Licences and permits	851	851	851	851	851	851	851	851	851	851	851	851
Agency services	12 937	16 937	10 937	13 937	9 937	8 937	10 937	11 937	6 937	7 937	8 937	10 937
Transfers and subsidies	60 380	67 380	64 380	59 380	64 380	60 380	65 380	63 380	60 380	74 380	64 380	68 380
Other revenue	5 548	5 548	5 548	6 548	5 548	5 548	4 548	8 548	4 548	5 548	5 480	4 803
Gains on disposal of PPE	12 206	10 206	11 206	17 206	18 206	16 206	11 206	19 206	20 206	9 206	9 206	16 206
Total Revenue (excluding capital transfers and contributions)	402 742	440 226	406 966	442 796	430 896	431 716	430 066	434 786	418 076	458 087	448 648	453 471
												5 198 472

TABLE 3: OPERATING REVENUE PER VOTE

Vote Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote											
Vote 1 - EXECUTIVE MAYOR		165 733	204 574	207 053	259 859	259 859	259 859	271 191	285 483	300 842	
Vote 2 - MUNICIPAL MANAGER		8 951	10 497	11 833	13 953	13 953	13 953	16 381	12 154	12 254	
Vote 3 - CORPORATE SUPPORT SERVICES		4 254	463	434	438	438	438	463	487	513	
Vote 4 - BUDGET AND TREASURY		318 215	329 006	344 746	372 493	372 493	372 493	397 861	418 738	446 175	
Vote 5 - PUBLIC SAFETY		39 921	30 281	32 185	195 677	185 677	185 677	174 527	183 725	193 609	
Vote 6 - PLANNING AND HUMAN SETTLEMENT		20 308	10 046	13 799	109 771	191 479	191 479	180 391	210 805	222 146	
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		94	345	366	884	884	884	3 656	3 849	4 056	
Vote 8 - COMMUNITY DEVELOPMENT		174 725	190 361	222 303	314 011	314 011	314 011	262 606	277 535	302 466	
Vote 9 - TECHNICAL AND INFRASTRUCTURE		3 120 906	3 415 744	3 445 474	3 724 723	3 733 920	3 733 920	4 067 109	4 318 022	4 589 481	
Vote 10 - ROADS AND TRANSPORT		123 478	98 387	67 500	85 821	85 821	85 821	87 361	111 168	128 010	
Vote 11 - MUNICIPAL ENTITY		-	-	-	208 542	208 542	208 542	222 097	233 802	246 380	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		3 976 585	4 289 703	4 345 694	5 286 172	5 367 077	5 367 077	5 683 644	6 055 767	6 445 933	

3.2. Municipal Operating Expenditure

Table 5 depicts projection of operational revenue per directorate per month for the 2019/2020 financial year.

TABLE 5 PROJECTION OF OPERATIONAL REVENUE PER DIRECTORATE PER MONTH

Description		Ref	Budget Year 2019/20												
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Total
Revenue by Vote															
	Vote 1 - EXECUTIVE MAYOR		22 503	21 123	20 562	23 873	22 130	22 250	24 000	21 346	22 599	23 000	24 709	23 095	271 191
	Vote 2 - MUNICIPAL MANAGER		1 365	1 423	1 267	1 310	1 390	1 298	1 365	1 332	1 345	1 465	1 300	1 521	16 381
	Vote 3 - CORPORATE SUPPORT SERVICES		39	38	38	39	40	39	38	38	39	39	39	38	463
	Vote 4 - BUDGET AND TREASURY		32 155	33 000	33 167	33 155	32 123	33 166	34 132	33 098	32 433	34 761	33 987	32 682	397 861
	Vote 5 - PUBLIC SAFETY		15 111	14 544	13 544	15 124	14 671	14 023	14 099	14 532	14 944	15 144	14 344	14 447	174 527
	Vote 6 - PLANNING AND HUMAN SETTLEMENT		15 679	15 123	14 557	15 033	15 132	14 483	15 993	14 033	16 000	15 999	14 123	14 237	180 391
	Vote 7 - LOCAL ECONOMIC DEVELOPMENT		302	300	307	309	307	309	310	300	302	302	305	305	3 658
	Vote 8 - COMMUNITY DEVELOPMENT		21 884	21 564	21 123	21 904	22 284	21 004	22 484	21 774	22 124	22 279	22 884	21 299	262 606
	Vote 9 - TECHNICAL AND INFRASTRUCTURE		304 788	305 750	301 500	306 789	354 123	365 143	356 548	345 143	365 175	355 141	350 000	357 012	4 067 109
	Vote 10 - ROADS AND TRANSPORT		7 100	7 390	7 290	7 300	7 290	7 190	7 310	7 240	7 280	7 280	7 380	7 310	87 361
	Vote 11 - MUNICIPAL ENTITY		18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	222 097
	Vote 12 - [NAME OF VOTE 12]													-	-
	Vote 13 - [NAME OF VOTE 13]													-	-
	Vote 14 - [NAME OF VOTE 14]													-	-
	Vote 15 - [NAME OF VOTE 15]													-	-
Total Revenue by Vote			439 432	438 765	431 863	443 344	487 999	497 412	494 767	477 343	500 748	493 918	487 579	490 454	5 683 644

TABLE 6 SOURCES OF CAPITAL REVENUE FOR 2019/20 FINANCIAL YEAR

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
RECEIPTS:	1, 2										
Operating Transfers and Grants											
National Government:		408 147	453 605	532 021	702 759	702 759	702 759	771 095	871 404	980 362	
Local Government Equitable Share		399 145	451 980	526 072	605 006	605 006	605 006	675 452	756 697	849 268	
Finance Management		1 600	1 625	1 700	1 700	1 700	1 700	1 700	1 700	1 700	
NDPG		-	-	-	-	-	-	2 000	1 000	500	
EPWP		-	-	4 249	3 545	3 545	3 545	3 786	-	-	
PTIS		-	-	-	85 652	85 652	85 652	81 301	104 789	121 288	
PMU		-	-	-	6 856	6 856	6 856	6 856	7 217	7 606	
MIG		-	-	-	-	-	-	-	-	-	
Energy Efficiency and Demand Management		7 402									
Other transfers/grants [insert description]											
Provincial Government:		3 871	5 204	-	515	212	212	1 465	1 542	1 625	
CATA		3 384	4 219	-	515	212	212	1 465	1 542	1 625	
LG-SETA		487	985	-	-	-	-				
Other transfers/grants [insert description]											
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-	
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-	
Total Operating Transfers and Grants	5	412 018	458 809	532 021	703 274	702 971	702 971	772 560	872 946	981 987	

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework								
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22						
R thousand	Capital Transfers and Grants															
	National Government:										505 828	505 828	505 828	484 272	500 767	530 046
	Municipal Infrastructure Grant (MIG)										223 230	223 230	223 230	228 252	241 777	261 369
	Public Transport and Systems										212 560	212 560	212 560	137 610	126 150	126 971
	Neighbourhood Development Partnership										-	-	-	15 000	8 000	10 000
	Department of Energy										10 038	10 038	10 038	15 410	32 000	33 760
	Water Infrastructure Grant										-	-	-	-	-	-
	Municipal Systems Improvement										-	-	-	-	-	-
	WSIG										60 000	60 000	60 000	88 000	92 840	97 946
	Accelerated Community Infrastructure Program										-	-	-	-	-	-
	Other capital transfers/grants [insert desc]															
	Provincial Government:										1 057	3 766	3 766	900	900	900
CATA										1 057	3 766	3 766	900	900	900	
District Municipality:										-	-	-	-	-	-	
[insert description]																
Other grant providers:										-	-	-	-	-	-	
[insert description]																
Total Capital Transfers and Grants		724 560	530 606	626 546	506 885	509 594	509 594	485 172	501 667	530 946						
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1 136 578	989 415	1 158 567	1 210 159	1 212 565	1 212 565	1 257 732	1 374 613	1 512 933						

TABLE 7 PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2019/2020

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - EXECUTIVE MAYOR																
Vote 2 - MUNICIPAL MANAGER		2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	31 743	22 226	25 222
Vote 3 - CORPORATE SUPPORT SERVICES		209	209	209	209	209	209	209	209	209	209	209	209	2 505	2 632	2 816
Vote 4 - BUDGET AND TREASURY		458	458	458	458	458	458	458	458	458	458	458	458	5 500	3 500	3 745
Vote 5 - PUBLIC SAFETY		517	517	517	517	517	517	517	517	517	517	517	317	6 000	11 500	15 000
Vote 6 - PLANNING AND HUMAN SETTLEMENT		667	667	667	667	667	667	667	667	667	667	667	667	8 000	8 432	9 022
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		342	342	342	342	342	342	342	342	342	342	342	342	4 100	30 000	20 000
Vote 8 - COMMUNITY DEVELOPMENT		4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	4 537	3 121	53 032	46 883	49 567
Vote 9 - TECHNICAL AND INFRASTRUCTURE		40 114	40 114	40 114	40 114	40 114	40 114	40 114	40 114	40 114	40 114	40 114	38 564	477 813	502 690	536 048
Vote 10 - ROADS AND TRANSPORT		16 639	16 639	16 639	16 639	16 639	16 639	16 639	16 639	16 639	16 639	16 639	16 639	199 667	201 777	224 078
Vote 11 - MUNICIPAL ENTITY																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Capital multi-year expenditure sub-total	2	66 127	66 127	66 127	66 127	66 127	66 127	66 127	66 127	66 127	66 127	66 127	60 961	788 360	829 640	885 496

3.3 Municipal Capital Expenditure

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

Function	Project name	Ward Location	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CEMETERIES	DEVELOPMENT OF BOITEKONG CEMETERY	20,21,22	6 654	7 013	
ROADS AND STORMWATER	RASIMONE ROADS & STORMWATER DRAINAGE	1		–	
ROADS AND STORMWATER	MERITING - ROADS AND STORMWATER	12	8 500	8 959	
ROADS AND STORMWATER	FREEDOM PARK ROADS & STORMWATER	24, 38	8 140	8 580	
RUSTENBURG RAPID TRANSPORT	CONSTRUCTION OF NON-MOTORISED TRANSPORT WALK WAYS AND BUS STOPS, CONTRACT B	ALL	8 000	8 432	
RUSTENBURG RAPID TRANSPORT	CONSTRUCTION OF THE RRT STATIONS	ALL	52 000	54 808	
LIBRARY SERVICES	SIGNAGE - LIBRARIES	ALL	400	400	
WATER SERVICES	WATER CONSERVATION DEMAND	ALL	26 000	25 000	
WATER SERVICES	MARIKANA OUTFLOW	31,32	30 000	10 000	
WATER SERVICES	REPLACEMENT OF AC SEWER PIPES	9,10,11	36 840	–	
RUSTENBURG RAPID TRANSPORT	NON-MOTORISED TRANSPORT WALK WAYS AND BUS STOPS, CONTRACT B	ALL	33 000	8 000	
RUSTENBURG RAPID TRANSPORT	RRT Stations	ALL	43 000	18 000	
RUSTENBURG RAPID TRANSPORT	RRT Bus Depot	ALL	11 000	18 000	
RUSTENBURG RAPID TRANSPORT	DESIGNING, BUILDING AND OPERATION OF INTELLIGENT TRANSPORT SYSTEMS	ALL	23 000	23 000	
	TOTAL		286 533	190 191	

CHAPTER 4: Quarterly projections of service delivery targets and performance indicators for each vote

4.1. Key Performance Area (KPA 1): Municipal Transformation and Institutional Development

Key Focus Area	Strategies	Area Locality (Ward/Area)	KPI NO.	KPI Reference	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter			
									Q1	Q2	Q3	Q4
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Municipal wide	1	DCS 1	Number of HR policies reviewed and submitted to Council for approval	Policies reviewed during 2018/19	30	R000	10	10	10	-
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Municipal wide	2	DCS 2	% of the municipality's budget actually spent on implementing its Workplace Skills Plan	Approved WSP	100%	R000	-	-	-	100%
		Municipal wide	3	DCS 3	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with a municipality's approved employment equity plan	Approved EE Plan	13	R000	-	-	-	13
GOAL 7: A vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	4	DCS 4	Number of Organizational Structures reviewed and submitted to Council for approval	Reviewed Organizational Structure pending	1 x Organizational Structure reviewed and submitted to Council for approval	R000	-	-	-	1 x Organizational Structure reviewed and submitted to Council for approval

4.2 Key Performance Area (KPA 2): Good Governance and Public Participation

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter19				2020/21 Annual Target	2021/22 Annual Target	
									Q1	Q2	Q3	Q4			
6.1. 6.2. Municipal Strategic Objectives Drive Good Governance and Legislative compliance in all Municipal processes															
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	5	OMM 1	Number of 2018/19 Annual Report compiled and tabled to Council for adoption by 31 January 2020	2017/18 Annual Report compiled and tabled to Council	1 x 2018/19 Annual Report compiled and tabled to Council	R000	2018/19 Annual Performance Report and Annual Financial Statements submitted to AGSA	-	2018/19 Draft Annual Report compiled and tabled to Council for adoption	-	2019/20 Annual Report compiled and Tabled to Council for adoption	2020/21 Annual Report compiled and Tabled to Council for adoption	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	6	OMM 2	Number of 2020/21 IDP reviewed and submitted to Council for approval by 31 May 2020	2019/20 IDP revised, approved and implemented	1 x 2020/21 IDP	R000	Submission of the 2020/21 IDP Review process	Collating of prioritized needs	Draft 2020/21 IDP submitted to Council	Final 2020/21 IDP submitted to Council	2021/22 IDP	-	
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	7	OMM 3	Number of 2019/20 Service Delivery and Budget Implementation Plan (SD8IP) by 30 June 2019	2018/19 SD8IP developed, approved by the EM and implemented during the 2018/19 FY	1 x 2019/20 SD8IP approved by the Executive Mayor	R000	1 x 2019/20 SD8IP approved by the Executive Mayor	-	-	-	2020/21 SD8IP compiled and submitted to the EM for approval	2021/22 SD8IP compiled and submitted to the EM for approval	

4.3 Key Performance Area (KPA 3): Municipal Financial Viability and Management

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Baseline 2018/98	2019/20 Annual Target	Requested Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter			
									Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management												
Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability												
GOAL 11: City of sustainable and efficient resource management	Implementation of mSCOA compliant financial management system	Municipal Wide	8	8TO 1	Number of the mSCOA modules implemented	Implementation above 50%	All mSCOA modules implemented as per the Service Level Agreement.		All mSCOA modules implemented as per the Service Level Agreement			
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	9	8TO 2	Percentage collection of revenue billed	82%	85% Percentage collection of revenue billed	R000	85% Percentage collection of revenue billed	85% Percentage collection of revenue billed	85% Percentage collection of revenue billed	85% Percentage collection of revenue billed
Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability Implement sound and sustainable												
Municipal Strategic Objective: Implement sound and sustainable financial management and compliance controls												
GOAL 11: City of sustainable and efficient resource management	Compliance with Supply Chain Management laws and regulations.	Municipal Wide	10	8TO 3	Percentage of 2018/19 irregular expenditure Reduced		50% Reduction of 2018/19 Irregular Expenditure	R000	-	-	-	50% Reduction of Irregular Expenditure - For the year
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	11	8TO 4	Audit opinion expressed by the Auditor General	Qualified audit opinion	Unqualified audit opinion	R12 million	N/A	N/A	N/A	Unqualified audit opinion
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	12	BTO 5	Creditors payment within 30 days of signed-off invoices by	The current status quo is 42 Days.	30 Days	R000	Creditors payment within 30 days of signed-off invoices by	Creditors payment within 30 days of signed-off invoices by	Creditors payment within 30 days of signed-off invoices by	Creditors payment within 30 days of signed-off invoices by

							user Directorate / Unit		user Directorate / Unit		user Directorate / Unit		user Directorate / Unit		user Directorate / Unit		user Directorate / Unit
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	13	BTO 6	Maintain a current ratio above 1.5 : 1	0,92	1.6 : 1	R000	1.5 : 1	100	1.6 : 1	1.5 : 1	100	1.6 : 1	1.6 : 1	1.6 : 1	1.6 : 1
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	14	BTO 7	Maintaining a debt coverage ratio of above 100 times.	50	100	R000	100	100	100	100	100	100	100	100	100
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	15	BTO 8	Maintain a cost coverage of between 1-3 months	0,77	1 Times	R000	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	16	OMM 4	Percentage expenditure on capital budget	106%	95%	R788 360 000	25%	50%	75%	50%	75%	95%	95%	95%	95%
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	17	OMM 5	Percentage expenditure on operational budget	75%	95%	R642 416 000	25%	50%	75%	50%	75%	95%	95%	95%	95%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	18	BTO 9	Number of section 71 reports submitted within legislated timeframes	mSCOA implementation in progress to enable credible report generation	12	R000	3	3	3	3	3	3	3	3	3
GOAL 11: City of sustainable and	Compliance with laws and	Municipal	19	BTO 10	Number of section 72	Submissions have been	1	R000	-	-	1	-	-	1	-	-	-

efficient resource management	regulations	Wide			reports submitted within legislated timeframes	made in compliance with requirements.						
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	20	BTO 11	Number of section 52 reports submitted within legislated timeframes	Submissions have been made in compliance with requirements.	4	R000	1	1	1	1

4.4 Key Performance Area (KPA 4): Local Economic Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Requested Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter			
									Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation												
2.1 Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products												
2.1 Revised Strategic Objective: Develop vibrant and diversified world class local economy through high-value adding economic sectors												
GOAL 5: A NEW POST MINING WORLD CITY	Develop investment campaigns for implementation of investment and catalytic projects	All	21	LED 1	Number of catalytic projects facilitated	6 Catalytic Projects facilitated for implementation	3	R1.5m	-	-	-	3
	Partnerships with key stakeholders to develop and promote tourism in	All	22	LED 2	Number of tourism activations facilitated	Rustenburg flea market being developed	4	R1.5m	1 x tourism activity facilitated	1 x tourism activity facilitated	1 x tourism activity facilitated	1 x tourism activity facilitated

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Requested Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter19			
									Q1	Q2	Q3	Q4
	Rustenburg											
2.2. Municipal Strategic Objective: Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development												
2.2 Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable Small Medium and Micro Enterprises												
GOAL 6: A SMART, PROSPEROUS CITY	Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	All	23	LED 3	Number of SMMEs and Cooperatives assisted with business development support interventions		250	R1.7m	50 SMMEs and Cooperatives assisted with business development support interventions	75 SMMEs and Cooperatives assisted with business development support interventions	75 SMMEs and Cooperatives assisted with business development support interventions	50 SMMEs and Cooperatives assisted with business development support interventions
			24	LED 4	Number of jobs created through municipality's Local Economic Development initiatives including capital projects	658	600	R000	-	-	-	600
2.3. Municipal Strategic Objective: Create an enabling environment for the attraction, retention and expansion of foreign and local investments												
2.3 Strategic Objective Replaced: Establish and maintain effective stakeholder relations in support of local economic development programmes												
GOAL 6: A SMART, PROSPEROUS CITY	Partnerships with key stakeholders to support	All	25	LED 5	Number of partnerships established for Local Economic	3	2	R000			1 partnership established for Local Economic	1 partnership established for Local Economic

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/ Area)	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Requested Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter19			
									Q1	Q2	Q3	Q4
CITY	development and implementation of local economic development programmes				Development Interventions						Development Interventions	Development interventions
5. MUNICIPAL STRATEGIC PRIORITY: Transform and maintain a vibrant and sustainable rural development												
Municipal Strategic Objective: Provide conducive environment for rural economic development through sustainable SMME's mentoring												
5.1 Revised Strategic Objective: Create a conducive local business environment that supports rural economic development												
GOAL 6: A SMART, PROSPEROUS CITY	Develop Policy and Programmes to support local agriculture sector development Partnerships with key stakeholders to support development of rural and township economies	All	26	LED 6	Number of agricultural projects supported	-	R3.5m		4	3	10 agricultural projects supported	10 agricultural projects supported

4.5 Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter				
									Q1	Q2	Q3	Q4	
1. MUNICIPAL STRATEGIC PRIORITIES: Develop and sustain a resilient natural and built environment													
1.1. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities													
WATER SERVICES													
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Infrastructure Maintenance	All wards	27	QIMM 5	% of operating budget spent on maintenance of infrastructure		95%	R4m	25%	50%	75%	≥95%	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Sustainable Service Provision		28	QIMM 6	% Reduction of reported service interruptions	New KPI (2000)	50%	R000	10%	20%	30%	50%	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	29	BTO 12	% Households earning less than R3 400 per month with access to free basic services	87%	90%	Equitable Share	88%	89%	90%	-	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the quality of water supplied	All Wards	30	DTIS 1	% compliance of drinking water quality as per South African National Drinking Standards	100%	100%	R1,902 028	-	-	100% compliance	-	

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter			
									Q1	Q2	Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards	31	DTIS 2	% Reduction of Water losses	43%	30%	R 000	40%	37%	35%	30%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Blue Drop status rating	All Wards	32	DTIS 3	Percentage readiness to comply with Blue Drop Criteria	86%	100%	R000,000	-	-	-	100% readiness
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Green Drop status rating	All Wards	33	DTIS 4	Percentage readiness to comply with Green Drop Criteria	53%	100%	R000,000	-	-	-	100% readiness
3.1. Municipal Strategic Objective: Improve Public Transport Infrastructure & Services												
GOAL 1: an accessible, connected city	Completion of integrated public transport infrastructure	All wards	34	RRT1	Number of Stations completed for the integrated public transport system	0	9 stations	R141m	-	-	-	9 Stations
	Completion of integrated public transport infrastructure	All wards	35	RRT2	KMs of new roads constructed		10kms	R141m	3Km	5Km	7Km	10KM

Key Focus Area/Goal	Strategies	Area /Locality (Ward/Area)	KPI No:	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter19			
									Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITIES DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND CULTURAL HERITAGE												
1.1. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning												
Goal 3: Habitable, clean and green city	High quality Municipal Civil Facilities	All wards	36	DCD 1	Upgrade of Office (Mpheni House / Old Town Hall) Precinct	N/A	Private Partnership secured	R500 k (R20m)	Project plan developed	Designs finalised	Implementation plan developed	Phase 1 of implementation
4. MUNICIPAL STRATEGIC PRIORITIES MAINTAIN AND ENHANCE HEALTH AND ENVIRONMENTAL QUALITY												
4.2. Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment												
Goal 5: City of sustainable and efficient resource management	Implementation of recycling programmes	All wards	37	DCD 2	Number of recycling drop off facilities established	1	1 recycling drop off facility established	R150k	-	-	-	1

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline 2018/19	2019/20 Annual Target	Annual Budget 2019/20 R'000	2019/20 Performance Targets per Quarter			
									Q1	Q2	Q3	Q4
1.2. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities												
City of smart livable homes	Establish a fully staffed and functional Licensing and Testing in Marikana	All	38	DPS 1	Number of Licensing and Testing Centre operationalized	Completed and renovated structure	1	R3m	Resourcing	Operationalization		
1.3. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning												
	Establish and staff state of the art weigh bridge centre to enhance revenue collection and road safety	All Wards	39	DPS 2	Number of weighbridges constructed	1 weighbridge	1	R000	Land acquisition	Source funding from mining houses		Design the layout plan

4.6 Key Performance Area (KPA 6): Spatial Rationale - Develop and Sustain a Spatial, Natural and Built Environment

Strategic Objective	Key Focus Area	Area/Locality	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Baseline	2019/20 Annual Target	Budget 19/20	2019/20 Performance Targets per Quarter19			
									Q1	Q2	Q3	Q4
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog through provision quality housing	RLM	40	DPHS 1	Number of townships formalized	1	1	R4M				1
	Revenue generation	RLM	41	DPHS 2	Improve compliance rate of the Land Use Management Scheme	10	Campaigns in 10 wards	R2,5m	2	5	7	10

CHAPTER 5: CONCLUSIVE ANALYSIS OF THE SDBIP 2019-2020

During the 2019/2020 financial year, the municipality will be implementing 41 KPIs as per the KPAs depicted on the table below. This implementation will take place through all the directorates constituting the administrative echelons of the municipality.

Oversight on actual performance of each of the predetermined targets as espoused in this document will be performed by the portfolio committees responsible for each of the respective directorates.

KPA NO.	Key Performance Area (KPA)	No of Key Performance Indicators (KPIs)
1	Municipal Transformation and Institutional Development	4
2	Good Governance and Public Participation	3
3	Local Economic Development	6
4	Municipal Financial Viability and Management	13
5	Basic Service Delivery and Infrastructure Development	13
6	Spatial Rationale	2
		41

In addition to the consideration of the monthly reports in relation to their jurisdictional pre-determined targets, the committees will also in the same vein be expected to consider the quarterly performance report and accordingly advise the Municipal Council on performance of the respective Directorates.